

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		91.2										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,512.9										
FY22 Conference Committee Total		2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,704.1	2,318.5	42.0	320.6	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-74.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	49.3	0.0	-49.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,643.7	2,307.4	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
Gov Amended Plus Total		2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,131.8										
FY22 Conference Committee Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1,239.7										
FY22 Conference Committee Total		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,246.0	1,055.1	23.0	157.9	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.1										
Align Authority with Anticipated Expenditures	LIT	0.0	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		655.7										
1007 I/A Rcpts (Other)		2,352.2										
FY22 Conference Committee Total		3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Deputy Director (02-1163) for Program Acceleration Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Business Services Program Manager 2 (25-1219) from Shared Services for Program Acceleration Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	13.6	-13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Transfer of Positions Related to Statewide Human Resource Consolidation	LIT	0.0	-119.0	0.0	119.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,007.9	1,416.1	19.1	1,551.0	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
1007 I/A Rcpts (Other)		-36.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		3.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.2										
FY2023 Salary and Benefit Adjustments	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.5										
Align Authority with Anticipated Expenditures	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,972.0	1,388.1	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		15.1										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		5,451.7										
1005 GF/Prgm (DGF)		1,406.3										
1007 I/A Rcpts (Other)		4,223.0										
1061 CIP Rcpts (Other)		492.2										
FY22 Conference Committee Total		11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Payroll Services Management Office from Division of Personnel for Organizational Efficiencies	TrIn	7,789.9	6,931.9	0.0	858.0	0.0	0.0	0.0	0.0	74	1	0
1004 Gen Fund (UGF)		554.6										
1007 I/A Rcpts (Other)		7,235.3										
FY22 Management Plan Total		19,363.1	13,678.2	13.5	5,626.4	45.0	0.0	0.0	0.0	123	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-435.0	-435.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.0										
1005 GF/Prgm (DGF)		-45.8										
1007 I/A Rcpts (Other)		-197.2										
1061 CIP Rcpts (Other)		-15.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1005 GF/Prgm (DGF)		9.9										
1007 I/A Rcpts (Other)		99.8										
1061 CIP Rcpts (Other)		1.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		0.8										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.4										
FY2023 Salary and Benefit Adjustments	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1005 GF/Prgm (DGF)		0.8										
Transfer Funding to Division of Personnel for Bi-Weekly Payroll Costs	TrOut	-554.6	-554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-554.6										
Transfer from E-Travel to Consolidate Activities with the Division of Finance	TrIn	1,553.5	140.4	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		1,546.3										
Align Authority with Anticipated Expenditures	LIT	0.0	554.6	0.0	-554.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1007 I/A Rcpts (Other)		24.9										
Realign PERS Rate Adjustments for E-Travel by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1007 I/A Rcpts (Other)		7.2										
FY23 Adjusted Base Total		20,081.6	13,538.2	13.5	6,479.9	50.0	0.0	0.0	0.0	124	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increased Costs Associated with the State's Financial and Reporting Systems	Inc	1,862.5	0.0	0.0	1,862.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,862.5										
Add Two Additional State Accountant Positions and Funding to Address Audit Findings	Inc	355.6	345.6	7.0	0.0	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		355.6										
FY2023 GGU COLA & HI Increase	SalAdj	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		8.8										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	229.7	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
1005 GF/Prgm (DGF)		15.6										
1007 I/A Rcpts (Other)		163.1										
1061 CIP Rcpts (Other)		3.9										
Gov Amended Plus Total		22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Ch. 68, SLA 2022 (SB 25) STATE GOV'T FINANCES: WEBSITE	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
FY23 Final Op Budget Total		22,684.2	14,203.3	20.5	8,407.4	53.0	0.0	0.0	0.0	126	1	0
* * * FY23 Enacted Bills * * *												
Ch. 68, SLA 2022 (SB 25) STATE GOV'T FINANCES: WEBSITE 1004 Gen Fund (UGF)	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Enacted Bills Total		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 7.2												
1007 I/A Rcpts (Other) 1,551.1												
FY22 Conference Committee Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4.8												
Transfer to Finance to Consolidate Activities with the Division of Finance	TrOut	-1,553.5	-140.4	0.0	-1,408.1	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -7.2												
1007 I/A Rcpts (Other) -1,546.3												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
1004 Gen Fund (UGF)		2,554.4										
1007 I/A Rcpts (Other)		15,715.1										
FY22 Conference Committee Total		18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Micro/Network Tech 2 (25-3596) from Office of Information Technology and Reclass for Re-organization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Payroll Services Management Office to Division of Finance for Organizational Efficiencies	TrOut	-7,789.9	-6,931.9	0.0	-858.0	0.0	0.0	0.0	0.0	-74	-1	0
1004 Gen Fund (UGF)		-554.6										
1007 I/A Rcpts (Other)		-7,235.3										
FY22 Management Plan Total		10,479.6	9,974.9	23.6	444.3	36.8	0.0	0.0	0.0	86	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Add Authority for Biweekly Payroll	OTI	-1,650.0	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,650.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-322.3	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.9										
1007 I/A Rcpts (Other)		-260.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		96.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.6										
Reverse Transfer of Funds From Division of Finance for Bi-Weekly Payroll Costs	TrIn	554.6	554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		554.6										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-519.2										
1007 I/A Rcpts (Other)		519.2										
FY23 Adjusted Base Total		9,184.5	9,604.8	23.6	-480.7	36.8	0.0	0.0	0.0	86	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	Inc	546.0	0.0	0.0	546.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		546.0										
FY2023 GGU COLA & HI Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		5.7										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	239.0	239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		231.8										
Gov Amended Plus Total		9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
* * * 22SupRPL * * *												
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	Suppl	846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.0										
22SupRPL Total		846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,388.1										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY22)	CarryFwd	345.7	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.7										
FY22 Authorized Total		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)	OTI	-345.7	-50.0	-25.7	-269.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,357.4	1,181.4	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Gov Amended Plus Total		1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * 22SupRPL * * *												
L Sec 21(a), HB 281 Extend Labor Negotiations Multi-Year Appropriation for Labor Relations Sec10c Ch38 SLA2015 (FY22-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 112.2		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,700.8	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
1004 Gen Fund (UGF)		254.8										
1017 Group Ben (Other)		6,726.8										
1023 FICA Acct (Other)		136.4										
1029 PERS Trust (Other)		9,511.8										
1034 Teach Ret (Other)		3,667.8										
1042 Jud Retire (Other)		121.2										
1045 Nat Guard (Other)		282.0										
L FY22 Conference Committee	LangCC	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY22 Conference Committee Total		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.2	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		21,200.8	14,887.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-459.8	-459.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1017 Group Ben (Other)		-161.6										
1023 FICA Acct (Other)		-2.5										
1029 PERS Trust (Other)		-206.1										
1034 Teach Ret (Other)		-81.0										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-5.4										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-0.6										
1029 PERS Trust (Other)		-0.8										
1034 Teach Ret (Other)		-0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1017 Group Ben (Other)		14.7										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		18.6										
1034 Teach Ret (Other)		7.3										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		4.3										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		5.5										
1034 Teach Ret (Other)		2.2										
1045 Nat Guard (Other)		0.1										
FY2023 Salary and Benefit Adjustments	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		12.6										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		16.2										
1034 Teach Ret (Other)		6.2										
1045 Nat Guard (Other)		0.4										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
FY23 Adjusted Base Total		20,828.8	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Retirement System Benefit Payment Calculations	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L Sec 63(f), HB 281 FY2023 Retirement System Benefit Payment Calculations	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Sec 63(g), HB 281 Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)		75.0										
FY2023 GGU COLA & HI Increase	SalAdj	250.8	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1017 Group Ben (Other)		88.1										
1023 FICA Acct (Other)		1.4										
1029 PERS Trust (Other)		112.4										
1034 Teach Ret (Other)		44.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		3.0										
Gov Amended Plus Total		21,154.6	14,765.9	87.4	6,296.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		21,154.6	14,765.9	87.4	6,296.3	5.0	0.0	0.0	0.0	122	0	7

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF)		284.6										
1005 GF/Prgm (DGF)		1,910.6										
1007 I/A Rcpts (Other)		6,646.1										
1033 Surpl Prop (Fed)		541.3										
FY22 Conference Committee Total		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Positions Back to State Agencies to Align with Procurement Consolidation Schedule	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0
Transfer Two Vacant Investigator Positions (02-6650 & 10-0243) from Risk Management and Reclass for Expanded Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component	TrOut	-284.6	-284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.6										
Align Authority for Procurement Consolidation	LIT	0.0	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,098.0	3,349.3	27.5	5,661.8	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	86.4	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-59.7										
1007 I/A Rcpts (Other)		-39.3										
1033 Surpl Prop (Fed)		-10.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		3.4										
1033 Surpl Prop (Fed)		0.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		0.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1033 Surpl Prop (Fed)		2.0										
FY2023 Salary and Benefit Adjustments	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		3.0										
1033 Surpl Prop (Fed)		0.8										
FY23 Adjusted Base Total		9,014.9	3,352.6	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1033 Surpl Prop (Fed)		2.3										
FY2023 GGU COLA & HI Increase	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.0										
1007 I/A Rcpts (Other)		23.4										
1033 Surpl Prop (Fed)		4.6										
Gov Amended Plus Total		9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * 22SupRPL * * *												
Add Office Space for the Federal Surplus Property Program	Suppl	142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		142.0										
22SupRPL Total		142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
1004 Gen Fund (UGF)		157.7										
1005 GF/Prgm (DGF)		4,013.1										
1007 I/A Rcpts (Other)		3,293.1										
FY22 Conference Committee Total		7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions to Department of Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment from Office of Procurement and Property Management	TrIn	284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.6										
Transfer Business Services Project Manager II (25-1219) to Administrative Services for Program Acceleration Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Three Operations Research Analyst Positions from Part-Time to Full-Time for Data Analytics	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Two Accounting Technician 1 Positions from Part-Time to Full-Time for Travel and Payables Processing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change Accounting and Administrative Positions from Part-Time to Full-Time to Meet Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Align Authority with Anticipated Expenditures	LIT	0.0	-354.4	0.0	354.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,748.5	6,516.6	3.7	1,210.2	18.0	0.0	0.0	0.0	76	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Positions from Health and Social Services to Finalize Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions from the Department of Fish and Game to Finalize Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-109.8										
1007 I/A Rcpts (Other)		-92.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 18.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 14.3												
Align Authority with Anticipated Expenditures	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -442.3												
1005 GF/Prgm (DGF) 442.3												
FY23 Adjusted Base Total		7,578.8	6,480.5	3.7	1,076.6	18.0	0.0	0.0	0.0	86	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Inc	1,172.9	1,009.2	0.0	163.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 586.4												
1007 I/A Rcpts (Other) 586.5												
FY2023 GGU COLA & HI Increase	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 73.7												
1007 I/A Rcpts (Other) 74.6												
Gov Amended Plus Total		8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		2,187.0										
FY22 Conference Committee Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.3										
1007 I/A Rcpts (Other)		26.3										
FY23 Adjusted Base Total		2,199.5	560.5	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.4										
Gov Amended Plus Total		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2										
FY22 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
FY22 Conference Committee Total												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
1004 Gen Fund (UGF)		-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
FY22 Authorized Total												
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total												
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total												
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total												
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total												

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,036.6										
FY22 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,036.6										
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add Funding for Radio Grants to Rural Stations	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
State Grants to Rural Radio Stations	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
FY22 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF)		-633.3										
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY22 Conference Committee Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
1004 Gen Fund (UGF)		1,671.0										
1081 Info Svc (Other)		57,049.3										
FY22 Conference Committee Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Micro/Network Tech 2 (25-3596) to Personnel and Reclass for Re-organization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	239	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,128.7	-1,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.7										
1081 Info Svc (Other)		-1,071.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-3.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		95.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		12.4										
FY2023 Salary and Benefit Adjustments	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,503.8	-803.8	-1,700.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,613.3										
1081 Info Svc (Other)		1,613.3										
FY23 Adjusted Base Total		57,795.3	33,030.2	84.9	23,178.6	201.6	1,300.0	0.0	0.0	239	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities	Inc	1,550.0	0.0	0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,550.0										
Add Authority for Statewide Information Technology Core Services Software Increases	Inc	3,800.6	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3,800.6										
Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other)		186.6										
FY2023 GGU COLA & HI Increase	SalAdj	588.0	588.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1081 Info Svc (Other) 588.0												
Gov Amended Plus Total		63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
* * * 22SupRPL * * *												
L Sec 21(b), HB 281 Security Monitoring Services (FY22-FY24)	Suppl	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,700.0												
22SupRPL Total		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 75.6												
1007 I/A Rcpts (Other) 40,530.0												
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority for Insurance Claim Payouts	LIT	0.0	-372.8	0.0	372.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Vacant Positions from Risk Mgmt. to Office of Procurement & Prop. Mgmt and Reclass for Expanded Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY22 Management Plan Total		40,605.6	883.6	7.3	39,701.2	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.8												
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.6												
Align Authority with Anticipated Expenditures	LIT	0.0	26.7	0.0	-26.7	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.6												
1007 I/A Rcpts (Other) 75.6												
FY23 Adjusted Base Total		40,580.9	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Sec 63(e), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.4												
Gov Amended Plus Total		40,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT. 1007 I/A Rcpts (Other) -3,033.0 FY23 Final Op Budget Total	FisNot	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
		37,560.3	898.0	7.3	36,641.5	13.5	0.0	0.0	0.0	6	0	0
Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT. 1007 I/A Rcpts (Other) -3,033.0 FY23 Enacted Bills Total	FisNot	* * * FY23 Enacted Bills * * *	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
		-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
* * * * *												
L Sec 21(c), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation 22SupRPL Total	Suppl	* * * 22SupRPL * * *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
1002 Fed Rcpts (Fed)		259.8										
1004 Gen Fund (UGF)		16,005.4										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		601.7										
1037 GF/MH (UGF)		2,044.0										
1092 MHTAAR (Other)		95.6										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete Two Non-Permanent Positions and Add Two Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Add a Non-Permanent Office Assistant to the Office of Public Advocacy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY22 Management Plan Total		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Public Guardian Position	OTI	-95.6	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-95.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-707.3	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-623.7										
1007 I/A Rcpts (Other)		-18.5										
1037 GF/MH (UGF)		-62.2										
1092 MHTAAR (Other)		-2.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.3										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		10.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2023 Salary and Benefit Adjustments	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 3.9												
MH Trust: Public Guardian Position (FY19-FY25)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 91.5												
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												
FY23 Adjusted Base Total		30,369.1	21,654.4	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Increase Federal Authority for Over Collected Grant Funding and Additional Awards	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 550.0												
Increase General Fund Match Receipts for Additional Medicaid Funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 250.0												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	205.8	205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
1004 Gen Fund (UGF) 167.4												
1007 I/A Rcpts (Other) 14.5												
1037 GF/MH (UGF) 17.3												
1092 MHTAAR (Other) 2.4												
Gov Amended Plus Total		31,374.9	22,087.3	336.3	8,703.2	248.1	0.0	0.0	0.0	162	2	12
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Increase Federal Authority for Over Collected Grant Funding and Additional Awards	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 550.0												
Retention Bonuses for Office of Public Advocacy Staff	IncOTI	968.4	968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 968.4												
Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -854.4												
Retention Bonuses	Veto	-968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -968.4												
FY23 Final Op Budget Total		29,970.5	21,860.2	329.8	7,548.1	232.4	0.0	0.0	0.0	162	2	12
* * * FY23 Enacted Bills * * *												
Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -854.4												

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Enacted Bills * * * (continued)												
FY23 Enacted Bills Total		-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
* * * * *		* * * 22SupRPL * * *										
Increase General Fund Match Receipts for Additional Medicaid Funding	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 250.0												
Increase General Fund Authority for Attorney Contracts to Address Caseload Backlog	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0												
Add One-Time Statutory Designated Program Receipt Authority for Municipal Grant Award	Suppl	105.0	75.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 105.0												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		1,105.0	75.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
1004 Gen Fund (UGF)		19,727.2										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		532.4										
1037 GF/MH (UGF)		654.8										
1092 MHTAAR (Other)		90.1										
1271 ARPA Rev R (UGF)		10,000.0										
FY22 Conference Committee Total		31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: Holistic Defense - Bethel	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-86.0										
FY22 Authorized Total		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Attorney 5 (02#161) for Support for Therapeutic Courts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create Permanent Positions for Foster Care Legal Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-2
FY22 Management Plan Total		31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	197	1	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Holistic Defense - Bethel	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.0										
MH Trust: Holistic Defense - Bethel (FY16-FY25)	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		86.0										
LFD Adjust: Reverse MH Trust: Holistic Defense - Bethel	OTI	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-889.8	-889.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.3										
1007 I/A Rcpts (Other)		-17.8										
1037 GF/MH (UGF)		-15.0										
1092 MHTAAR (Other)		-2.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
1007 I/A Rcpts (Other)		5.2										
1037 GF/MH (UGF)		3.7										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1092 MHTAAR (Other) 0.7												
FY2023 Salary and Benefit Adjustments	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
Align Authority with Anticipated Expenditures	LIT	0.0	-203.1	0.0	203.1	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												
FY23 Adjusted Base Total		30,820.0	25,915.4	529.6	4,139.9	235.1	0.0	0.0	0.0	197	1	4
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4.1												
Add Funding for Increased Defense Caseload in Response to Sex Crime Increment	Inc	428.7	327.3	7.0	94.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 428.7												
Increase Authority to Align Budget with Annual Interagency Activity	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 700.0												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	153.2	153.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 146.4												
1007 I/A Rcpts (Other) 3.7												
1037 GF/MH (UGF) 3.1												
Gov Amended Plus Total		32,097.8	27,091.8	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4.1												
Retention Bonuses for Public Defender Staff	IncOTI	1,381.5	1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,381.5												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF) 482.6												
Retention Bonuses	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,381.5												
FY23 Final Op Budget Total		32,584.5	27,511.3	539.2	4,294.5	239.5	0.0	0.0	0.0	205	1	4
* * * FY23 Enacted Bills * * *												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF) 482.6												
FY23 Enacted Bills Total		482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*****		*** 22SupRPL ***										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		938.3										
1005 GF/Prgm (DGF)		152.3										
FY22 Conference Committee Total		1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority for Ballot Measure 2 Implementation	LIT	0.0	100.5	0.0	0.0	0.0	-100.5	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	6.2	-26.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,090.6	948.4	9.0	117.2	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
1005 GF/Prgm (DGF)		-4.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1005 GF/Prgm (DGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts (Fed)		517.1										
1005 GF/Prgm (DGF)		17,895.7										
1007 I/A Rcpts (Other)		52.1										
FY22 Conference Committee Total		18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Auditing and Testing	LIT	0.0	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		18,464.9	12,217.8	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-364.8	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1005 GF/Prgm (DGF)		-359.2										
1007 I/A Rcpts (Other)		-0.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1005 GF/Prgm (DGF)		28.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.9										
FY2023 Salary and Benefit Adjustments	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1005 GF/Prgm (DGF)		17.2										
FY23 Adjusted Base Total		18,148.3	11,901.2	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Lease Office Space for Division of Motor Vehicles in Fairbanks	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		400.0										
FY2023 GGU COLA & HI Increase	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1005 GF/Prgm (DGF)		244.8										
1007 I/A Rcpts (Other)		0.5										
Gov Amended Plus Total		18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-43.9	0.0	0.0	-43.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-11.0										
1005 GF/Prgm (DGF)		-4.1										
1007 I/A Rcpts (Other)		-12.0										
1017 Group Ben (Other)		-6.2										
1029 PERS Trust (Other)		-1.4										
1033 Surpl Prop (Fed)		-0.1										
1034 Teach Ret (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.1										
1081 Info Svc (Other)		-8.3										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-4.1										
1005 GF/Prgm (DGF)		-1.3										
1007 I/A Rcpts (Other)		-1.8										
1017 Group Ben (Other)		-0.4										
1029 PERS Trust (Other)		-0.5										
1034 Teach Ret (Other)		-0.2										
1081 Info Svc (Other)		-2.3										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		11.4										
1017 Group Ben (Other)		2.3										
1029 PERS Trust (Other)		2.9										
1033 Surpl Prop (Fed)		0.1										
1034 Teach Ret (Other)		1.1										
1045 Nat Guard (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	201.2	0.0	0.0	201.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		50.5										
1005 GF/Prgm (DGF)		18.8										
1007 I/A Rcpts (Other)		76.9										
1017 Group Ben (Other)		40.1										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		9.0										
1033 Surpl Prop (Fed)		0.5										
1034 Teach Ret (Other)		3.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1061 CIP Rcpts (Other)		0.5										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-15.4										
1005 GF/Prgm (DGF)		-5.7										
1007 I/A Rcpts (Other)		-16.8										
1017 Group Ben (Other)		-8.6										
1029 PERS Trust (Other)		-1.9										
1033 Surpl Prop (Fed)		-0.1										
1034 Teach Ret (Other)		-0.7										
1045 Nat Guard (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
1081 Info Svc (Other)		-11.6										
FY23 Adjusted Base Total		122.8	0.0	0.0	122.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		24.3										
1005 GF/Prgm (DGF)		9.0										
1007 I/A Rcpts (Other)		26.1										
1017 Group Ben (Other)		13.6										
1029 PERS Trust (Other)		3.1										
1033 Surpl Prop (Fed)		0.2										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1081 Info Svc (Other)		18.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.9										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		6.0										
1017 Group Ben (Other)		1.2										
1029 PERS Trust (Other)		1.6										
1033 Surpl Prop (Fed)		0.1										
1034 Teach Ret (Other)		0.6										
1061 CIP Rcpts (Other)		0.1										
1081 Info Svc (Other)		7.6										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		41.6										
1005 GF/Prgm (DGF)		13.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Core Services Rate												
Infrastructure Upkeep Increase (continued)												
1007 I/A Rcpts (Other)		32.3										
1017 Group Ben (Other)		6.5										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		8.3										
1033 Surpl Prop (Fed)		0.4										
1034 Teach Ret (Other)		3.3										
1045 Nat Guard (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	238.5	0.0	0.0	238.5	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		92.7										
1005 GF/Prgm (DGF)		29.4										
1007 I/A Rcpts (Other)		71.7										
1017 Group Ben (Other)		14.6										
1023 FICA Acct (Other)		0.2										
1029 PERS Trust (Other)		18.6										
1033 Surpl Prop (Fed)		0.9										
1034 Teach Ret (Other)		7.3										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
1061 CIP Rcpts (Other)		1.3										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
1017 Group Ben (Other)		1.6										
1029 PERS Trust (Other)		0.4										
1034 Teach Ret (Other)		0.1										
Gov Amended Plus Total		608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]